

Program B: Human Resources Management

Program Authorization: La. Constitution, Article X

Program Description

The mission of the Human Resources Management Program is to promote effective human resource management throughout state government by developing, implementing, and evaluation systems for job evaluating, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.

The goals of the Human Resources Management Program are as follows:

1. Administer the classification and compensation systems by developing and implementing flexible job evaluation and pay policies and practices that can be adapted to meet agencies' unique requirements.
2. Create and administer programs, rules and assistance procedures that promote and encourage effectiveness, efficiency, and accountability in state agencies and their employees.
3. Provide processes and policies that enable state agency managers to fill vacant positions with highly qualified applicants in a timely fashion and in accordance with legal and professional standards.
4. Develop the capabilities of agency supervisors and human resource managers to assume greater responsibilities over the management of human resources through training and other activities.
5. Provide for the systematic evaluation of the effectiveness of human resource practices in state agencies.

This program includes Human Resource Program Assistance, Compensation, Examining, and Human Resource Program Accountability Divisions.

The Human Resource Program Assistance Division provides assistance to agencies in accomplishing their human resource work; reviews, develops and implements Civil Service rules; reviews agency contract; reviews agency layoffs; maintains the state personnel manual; performs statewide education and training of personnel staff members and supervisory personnel, reviews and accepts or denies performance appraisal programs, staffs special requests to the Director of Civil Service and the Civil Service Commission, and issues general circulars and transmittals.

The Compensation Division (formerly Classification and Pay) establishes job evaluation and pay policies, performs position audits; writes job specification, performs job studies and class reviews, establishes new jobs and positions, performs compensation studies and recommends pay adjustments, and allocates and reallocates positions.

The Examining Division recruits, tests and certifies applicants for state employment.

The Human Resource Program Accountability Division assesses the effectiveness of state agencies' human resource practices through a system of program audits and performs investigations into allegations of Civil Service Rule violations or discrimination.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	3,358,902	3,289,743	3,289,743	3,514,748	3,375,867	86,124
Fees & Self-gen. Revenues	185,304	206,650	206,650	213,062	224,766	18,116
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,544,206	\$3,496,393	\$3,496,393	\$3,727,810	\$3,600,633	\$104,240
EXPENDITURES & REQUEST:						
Salaries	\$2,879,296	\$2,819,144	\$2,819,144	\$2,905,160	\$3,082,950	\$263,806
Other Compensation	67,384	37,480	37,480	37,480	37,480	0
Related Benefits	464,169	474,266	474,266	618,095	314,700	(159,566)
Total Operating Expenses	68,357	65,503	65,503	67,075	65,203	(300)
Professional Services	65,000	100,000	100,000	100,000	100,000	0
Total Other Charges	0	0	0	0	300	300
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$3,544,206	\$3,496,393	\$3,496,393	\$3,727,810	\$3,600,633	\$104,240
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	82	75	75	75	75	0
Unclassified	0	0	0	0	0	0
TOTAL	82	75	75	75	75	0

SOURCE OF FUNDING

In accordance with R.S. 42:1383, this program is funded with Interagency Transfers from all state budget units with classified employees, and Fees and Self-generated Revenues from non-budgeted and ancillary state agencies with classified employees. This funding approach maximizes the utilization of non-general fund support for the program.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$3,496,393	75	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$3,496,393	75	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$52,300	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$46,145	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$270,376	0	Salary Base Adjustment
\$0	(\$72,009)	0	Attrition Adjustment
\$0	(\$259,338)	0	Salary Funding from Other Line Items
\$0	\$61,853	0	Group Insurance Adjustment
\$0	\$5,114	0	Other Adjustments - Civil Service Training Series adjustment
\$0	(\$201)	0	Other Adjustments - Adjustment to Group Benefits from Existing Operating Budget to Fiscal Year 2003
\$0	\$3,600,633	75	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$3,600,633	75	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$3,600,633	75	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$40,000	Test validation consultant - Darany and Associates
\$20,000	Test validation consultant - Management and Personnel Systems
\$40,000	Test validation consultant - Ergometrics and Applied Personnel Research, Inc.
\$100,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$300 Office of Telecommunications Management Fees

\$300 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.